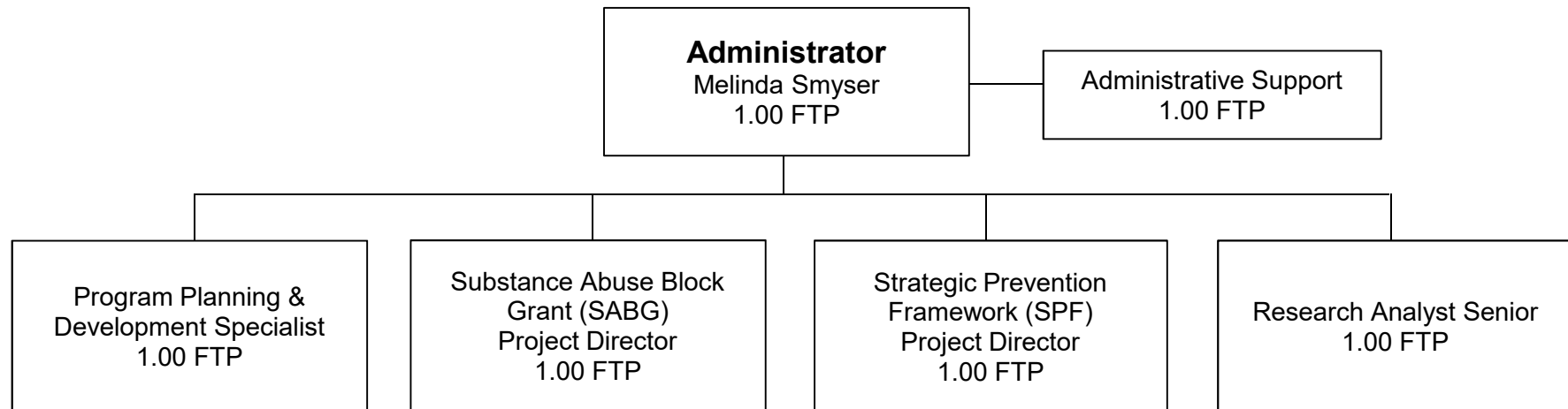


Office Of Drug Policy Organization Chart



	FTP
FY 2019 Original Appropriation:	6.00
FY 2020 Request:	6.00
Vacant FTP: (as of 1/02/2019)	1.00

Drug Policy, Office of

FY 2018 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation								
0001-00	Gen	3.00		267,200	54,700	0	0	0	321,900
0349-00	Ded	0.00		0	24,500	0	0	0	24,500
0499-00	Ded	0.00		0	0	0	0	194,700	194,700
0348-00	Fed	3.00		260,300	365,000	0	3,712,000	0	4,337,300
Totals:		6.00		527,500	444,200	0	3,712,000	194,700	4,878,400
1.00	FY 2018 Total Appropriation								
0001-00	Gen	3.00		267,200	54,700	0	0	0	321,900
0349-00	Ded	0.00		0	24,500	0	0	0	24,500
0499-00	Ded	0.00		0	0	0	0	194,700	194,700
0348-00	Fed	3.00		260,300	365,000	0	3,712,000	0	4,337,300
Totals:		6.00		527,500	444,200	0	3,712,000	194,700	4,878,400
1.12	Noncognizable Increases								
0348-00	Fed	0.00		0	0	0	275,000	0	275,000
Totals:		0.00		0	0	0	275,000	0	275,000
1.21	Net Object Transfer								
0001-00	Gen	0.00		0	(200)	200	0	0	0
0499-00	Ded	0.00		0	0	0	194,700	(194,700)	0
0348-00	Fed	0.00		0	1,100	0	(1,100)	0	0
Totals:		0.00		0	900	200	193,600	(194,700)	0
1.61	Reverted Appropriation								
0001-00	Gen	0.00		(77,800)	(10,400)	0	0	0	(88,200)
0349-00	Ded	0.00		0	(11,800)	0	0	0	(11,800)
0499-00	Ded	0.00		0	0	0	(87,800)	0	(87,800)
0348-00	Fed	0.00		(1,900)	(45,600)	0	(687,100)	0	(734,600)
Totals:		0.00		(79,700)	(67,800)	0	(774,900)	0	(922,400)
2.00	FY 2018 Actual Expenditures								
0001-00	Gen	3.00		189,400	44,100	200	0	0	233,700
	General			189,400	44,100	200	0	0	233,700
0349-00	Ded	0.00		0	12,700	0	0	0	12,700
	Miscellaneous Revenue			0	12,700	0	0	0	12,700
0499-00	Ded	0.00		0	0	0	106,900	0	106,900
	Idaho Millennium Income			0	0	0	106,900	0	106,900
0348-00	Fed	3.00		258,400	320,500	0	3,298,800	0	3,877,700
	Federal Grant			258,400	320,500	0	3,298,800	0	3,877,700
Totals:		6.00		447,800	377,300	200	3,405,700	0	4,231,000

Drug Policy, Office of

FY 2018 Actual Expenditures by Division

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0001-00 Gen		(77,800)	(10,600)	200	0	0	(88,200)
General		(29.1%)	(19.4%)	N/A	N/A	N/A	(27.4%)
0349-00 Ded		0	(11,800)	0	0	0	(11,800)
Miscellaneous Revenue		N/A	(48.2%)	N/A	N/A	N/A	(48.2%)
0499-00 Ded		0	0	0	106,900	(194,700)	(87,800)
Idaho Millennium Income		N/A	N/A	N/A	N/A	(100.0%)	(45.1%)
0348-00 Fed		(1,900)	(44,500)	0	(413,200)	0	(459,600)
Federal Grant		(0.7%)	(12.2%)	N/A	(11.1%)	N/A	(10.6%)
Difference From Total Approp		(79,700)	(66,900)	200	(306,300)	(194,700)	(647,400)
Percent Diff From Total Approp		(15.1%)	(15.1%)	N/A	(8.3%)	(100.0%)	(13.3%)

Office of Drug Policy

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	6.00	321,900	219,200	4,337,300	4,878,400
FY 2018 Total Appropriation	6.00	321,900	219,200	4,337,300	4,878,400
Noncognizable Funds and Transfers	0.00	0	0	275,000	275,000
FY 2018 Estimated Expenditures	6.00	321,900	219,200	4,612,300	5,153,400
Removal of Onetime Expenditures	0.00	0	(194,700)	(275,000)	(469,700)
FY 2019 Base	6.00	321,900	24,500	4,337,300	4,683,700
Benefit Costs	0.00	(4,100)	0	(4,300)	(8,400)
Statewide Cost Allocation	0.00	(100)	0	0	(100)
Change in Employee Compensation	0.00	6,700	0	6,700	13,400
FY 2019 Program Maintenance	6.00	324,400	24,500	4,339,700	4,688,600
Line Items					
1. Grants and Contract Officer	0.00	14,900	0	0	14,900
2. IT/Telecommunications	0.00	0	0	0	0
3. Opioid Abuse Prevention Education	0.00	0	60,000	60,000	120,000
FY 2019 Original Appropriation	6.00	339,300	84,500	4,399,700	4,823,500
Chg from FY 2018 Orig Approp.	0.00	17,400	(134,700)	62,400	(54,900)
% Chg from FY 2018 Orig Approp.	0.0%	5.4%	(61.5%)	1.4%	(1.1%)

Office of Drug Policy

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY FUND CATEGORY					
General	321,900	233,700	339,300	330,300	333,500
Dedicated	219,200	119,600	84,500	24,500	25,100
Federal	4,337,300	3,877,700	4,399,700	4,442,800	4,451,300
Total:	4,878,400	4,231,000	4,823,500	4,797,600	4,809,900
Percent Change:		(13.3%)	14.0%	(0.5%)	(0.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	527,500	447,800	547,400	539,100	544,200
Operating Expenditures	444,200	377,300	564,100	448,700	455,900
Capital Outlay	0	200	0	0	0
Trustee/Benefit	3,712,000	3,405,700	3,712,000	3,809,800	3,809,800
Lump Sum	194,700	0	0	0	0
Total:	4,878,400	4,231,000	4,823,500	4,797,600	4,809,900
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00

Division Description

The Office of Drug Policy was created during the 2007 legislative session. Section 67-821, Idaho Code, states that the Office of Drug Policy shall cooperate and consult with counties, cities, and local law enforcement on programs, policies, and issues in combating Idaho's illegal drug and substance abuse problem; serve as a repository of agreements, contracts, and plans concerning programs for combating illegal drug and substance abuse from community organizations and other relevant local, state, and federal agencies, and shall facilitate the exchange of this information and data with relevant interstate and intrastate entities; provide input and comment on community, tribal and federal plans, agreements, and policies relating to illegal drug and substance abuse; and coordinate public and private entities to develop, create, and promote statewide campaigns to reduce or eliminate substance abuse.

Office of Drug Policy

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	6.00	339,300	4,823,500	6.00	339,300	4,823,500
Removal of Onetime Expenditures	0.00	(14,900)	(134,900)	0.00	(14,900)	(134,900)
FY 2020 Base	6.00	324,400	4,688,600	6.00	324,400	4,688,600
Benefit Costs	0.00	1,000	2,000	0.00	(900)	(1,800)
Statewide Cost Allocation	0.00	2,600	4,600	0.00	2,600	4,600
Change in Employee Compensation	0.00	2,300	4,600	0.00	6,600	13,500
FY 2020 Program Maintenance	6.00	330,300	4,699,800	6.00	332,700	4,704,900
1. Partnership for Success Grant	0.00	0	97,800	0.00	0	97,800
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	600
GOV TECH 2. Mobile Device Security	0.00	0	0	0.00	0	2,800
GOV TECH 4. Modernization – Admin Billing	0.00	0	0	0.00	800	3,800
FY 2020 Total	6.00	330,300	4,797,600	6.00	333,500	4,809,900
Change from Original Appropriation	0.00	(9,000)	(25,900)	0.00	(5,800)	(13,600)
% Change from Original Appropriation		(2.7%)	(0.5%)		(1.7%)	(0.3%)

Office of Drug Policy

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	6.00	339,300	84,500	4,399,700	4,823,500

Removal of Onetime Expenditures

Removes onetime General Fund personnel costs and onetime grant funding from the Idaho Millennium Income Fund.

Agency Request	0.00	(14,900)	(60,000)	(60,000)	(134,900)
Governor's Recommendation	0.00	(14,900)	(60,000)	(60,000)	(134,900)

FY 2020 Base					
Agency Request	6.00	324,400	24,500	4,339,700	4,688,600
Governor's Recommendation	6.00	324,400	24,500	4,339,700	4,688,600

Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	1,000	0	1,000	2,000
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The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.

Governor's Recommendation	0.00	(900)	0	(900)	(1,800)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$200, State Controller fees will increase by \$300, and State Treasurer fees will increase by \$100, for a net increase of \$600.

This request also includes \$4,000 for Department of Administration managed rental rate increases. H544 of 2018 amended Section 67-5709, Idaho Code, to address long-term maintenance for state-occupied buildings, and requires long-term maintenance costs to be included when calculating rental rates for tenants in department-managed facilities. The Permanent Building Fund Advisory Council voted on June 5, 2018, to increase rental rates by a total of 16.6% for those agencies in the Capitol Mall and state owned buildings in Lewiston and Idaho Falls. The increase will be used to address deferred maintenance costs associated with the Capitol Mall, which total approximately \$22.2 million dollars. If funded, this year's increase will collect \$1,237,441 in FY 2020. There may be subsequent increases to address deferred maintenance in the future. The increase specific to this agency is 19.5%.

Agency Request	0.00	2,600	0	2,000	4,600
Governor's Recommendation	0.00	2,600	0	2,000	4,600

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	2,300	0	2,300	4,600
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	6,600	0	6,900	13,500
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FY 2020 Program Maintenance					
Agency Request	6.00	330,300	24,500	4,345,000	4,699,800
Governor's Recommendation	6.00	332,700	24,500	4,347,700	4,704,900

Office of Drug Policy

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Partnership for Success Grant					
The Office of Drug Policy requests \$97,800 in federal fund trustee and benefit payments for the Partnership for Success Grant. This grant is estimated to serve approximately 1.6 million people. It aims to prevent and reduce substance abuse and its related problems and to build prevention capacity at the state and community levels. The grant total is for \$2.6 million over five years. The office already has sufficient FTP and associated personnel funding in the FY 2020 Base to implement this request if approved, because this grant is the replacement for the Strategic Prevention Framework Grant that was awarded in 2013.					
Agency Request	0.00	0	0	97,800	97,800
Governor's Recommendation	0.00	0	0	97,800	97,800
GOV TECH 1. Network Equip Replacement					
Agency Request	0.00	0	0	0	0
The Governor recommends onetime funding for the replacement of the state's core network equipment and this amount reflects this agency's share of that cost.					
Governor's Recommendation	0.00	0	600	0	600
GOV TECH 2. Mobile Device Security					
Agency Request	0.00	0	0	0	0
The Governor recommends onetime funding to provide security of state information that is used on mobile technology.					
Governor's Recommendation	0.00	0	0	2,800	2,800
GOV TECH 4. Modernization – Admin Billing					
Agency Request	0.00	0	0	0	0
The Governor recommends ongoing funding for agency billings from the Office of Information Technology Services.					
Governor's Recommendation	0.00	800	0	3,000	3,800
FY 2020 Total					
Agency Request	6.00	330,300	24,500	4,442,800	4,797,600
Governor's Recommendation	6.00	333,500	25,100	4,451,300	4,809,900
Agency Request					
Change from Original App	0.00	(9,000)	(60,000)	43,100	(25,900)
% Change from Original App	0.0%	(2.7%)	(71.0%)	1.0%	(0.5%)
Governor's Recommendation					
Change from Original App	0.00	(5,800)	(59,400)	51,600	(13,600)
% Change from Original App	0.0%	(1.7%)	(70.3%)	1.2%	(0.3%)